

Appendix 1

DENBIGHSHIRE COUNTY COUNCIL REVENUE BUDGET 2020/21

May-20	Net Budget	Budget 2020/21			Projected Outturn						
	2019/20	Expenditure	Income	Net	Expenditure	Income	Net	Expenditure	Income	Net	Net
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%
Communities and Customers	3,339	4,345	-1,019	3,326	4,297	-971	3,326	-48	48	0	0.00%
Education and Children's Service	16,027	35,004	-17,945	17,059	21,003	-3,874	17,129	-14,001	14,071	70	0.41%
Business Improvement and Modernisation	4,501	5,330	-898	4,432	5,367	-983	4,384	37	-85	-48	-1.08%
Legal, HR and Democratic Services	2,597	3,818	-1,350	2,468	3,599	-1,171	2,428	-219	179	-40	-1.62%
Finance and Property	4,836	8,995	-4,389	4,606	8,613	-3,848	4,765	-382	541	159	3.45%
Highways, Facilities and Environmental Services	15,768	32,098	-15,079	17,019	27,858	-8,663	19,195	-4,240	6,416	2,176	12.79%
Planning and Public Protection	9,246	16,867	-7,133	9,734	16,091	-6,139	9,952	-776	994	218	2.24%
Community Support Services	35,775	55,534	-17,512	38,022	52,119	-13,118	39,001	-3,415	4,394	979	2.57%
Leisure - ADM	2,109	2,957	0	2,957	6,836	0	6,836	3,879	0	3,879	131.18%
Total Services	94,198	164,948	-65,325	99,623	145,783	-38,767	107,016	-19,165	26,558	7,393	7.42%
Corporate	16,888	45,943	-29,223	16,720	45,943	-29,223	16,720	0	0	0	0.00%
Precepts & Levies	4,806	4,899	0	4,899	4,899	0	4,899	0	0	0	0.00%
Capital Financing	13,652	13,724	0	13,724	13,724	0	13,724	0	0	0	0.00%
Total Corporate	35,346	64,566	-29,223	35,343	64,566	-29,223	35,343	0	0	0	0.00%
Council Services & Corporate Budget	129,544	229,514	-94,548	134,966	210,349	-67,990	142,359	-19,165	26,558	7,393	5.48%
Schools & Non-delegated School Budgets	68,994	81,604	-8,268	73,336	81,198	-7,652	73,546	-406	616	210	0.29%
Total Council Budget	198,538	311,118	-102,816	208,302	291,547	-75,642	215,905	-19,571	27,174	7,603	3.65%
Housing Revenue Account	157	16,833	-16,620	213	17,433	-16,342	1,091	600	278	878	